

NOXIOUS WEED

Department Overview

The Noxious Weed Fund tracks costs incurred by the County Noxious Weed District. The Noxious Weed District is administered by a Board, that is appointed by the County Commission. The Board hires a Noxious Weed Manager who is responsible for the control of weeds that have been identified and adopted as Noxious Weeds within Gallatin County.

The Noxious Weed Board and its Manager have identified three essential components of a successful county noxious weed management department. These components are:

- A management program of noxious weed treatment on County properties;
- An education program to provide information and assistance to county residents regarding noxious weed management on their property; and,
- An enforcement program to contact private landowners regarding uncontrolled noxious weed infestations on their property.

Each Component of the program reinforces, strengthens and contributes to the success of the other components.

To meet the needs of these components the District is:

- COUNTY PROPERTY - Treating noxious weeds on county property including the airport at Three Forks;
- ENFORCEMENT - Emphasize follow up on complaints from previous year, investigate written complaints and verbal complaints
- EDUCATION - conduct small acreage inspections, weekend pullouts, seminars, participate tradeshow, conduct homeowner's weed meetings and attend organization meetings to educate horsemen, women's clubs, and others about need.

Department Goals

- Act as Coordinating agency for noxious weed management with Federal, State, County, local agencies and the public.
- Manage noxious weeds on all county properties.
- Implement PROACTIVE program to increase public awareness and on-the-ground management of noxious weeds with small acreage landowners.
- Implement PROACTIVE program to increase public compliance with noxious weed law.
- Establish process and funding mechanism for effective, cost efficient subdivision reviews and follow up.
- Maintain weed control throughout the Gallatin County.

Recent Accomplishments

- Received \$51,500 in grants from the State of Montana for the Control of Noxious weed,
- Managed noxious weeds on roads, county parks, gravel pits, law and justice site and fairgrounds.
- Initiated Frog Rock WMA. WMA located Bozeman Pass area. Coordinated efforts between government entities, and private landowners.
- Provided technical assistance to county residents on methods and utilization of noxious weed controls.
- Provide sprayer rental program for landowners.
- Processed subdivision weed management & re-vegetation plans and Memoranda of Understanding.
- Participated in Farm Fair exposing 600 3rd graders to concept of noxious weeds.

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Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 162,464	\$ 202,066	\$ 167,908	\$ 328,501	\$ 222,179	\$ 221,968
Operations	66,579	136,085	130,322	156,498	96,182	151,396
Debt Service	-	-	-	-	-	-
Capital Outlay	13,849	29,400	6,000	77,500	35,400	35,400
Transfers Out	-	-	-	-	-	-
Total	\$ 242,892	\$ 367,551	\$ 304,230	\$ 562,499	\$ 353,761	\$ 408,764

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	242,892	367,551	304,230	562,499	353,761	408,764
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 242,892	\$ 367,551	\$ 304,230	\$ 562,499	\$ 353,761	\$ 408,764

Funding Sources

Tax Revenues	\$ 189,810	\$ 210,215	\$ 205,254	\$ 376,367	\$ 220,045	\$ 222,517
Non-Tax Revenues	26,933	114,354	127,772	114,354	58,201	64,402
Cash Reappropriated	26,149	42,982	(28,796)	71,778	75,515	121,845
Total	\$ 242,892	\$ 367,551	\$ 304,230	\$ 562,499	\$ 353,761	\$ 408,764

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Weed Control Supervisor	1.00
1	Full-Time	Administrative Secretary I	1.00
1	Seasonal	Enforcement Officer	0.50
1	Seasonal	Crew Foreman	
6	Seasonal	Spray Technicians	
Total Program FTE			2.50

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2007 Budget Highlights

Personnel

- No significant change.

Operations

- During FY 05 the Weed Board, Weed Supervisor and their staff were instrumental in receiving grants for special projects and equipment needed to control noxious weeds.

Capital

- GIS Spray Tracking System \$3,500 (Grant), Computer \$2,500 (Grant)
- Vehicle Reserve \$15,000.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Noxious Weed is striving to fulfill those goals.

Exceptional Customer Service

- Coordinated noxious weed management with Federal, State, County, and City agencies and the public with the County.
- Managed noxious weeds on County road system.

Be Model for Excellence in Government

- Manage County properties for noxious weeds.
- Provide technical assistance to county residents.

Improve Communications

- Increased public awareness and on-the-ground management of noxious weeds with small acreage landowners (reactive only).
- Increased public compliance with noxious weed law (reactive only).

To be the Employer of Choice

- Plan for new weed shop / office complex off Baxter, West of Jackrabbit.

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
BASELINE				
1 . Requests for educational seminars/ onsite inspections	82	75	75	175
2 . Number of Enforcement complaints received	82	288	245	500
3 . Preliminary and Final Subdivision Reviews	66	89	93	125
4 . County Land Management activities (acres)		8,600	8,600	9500
5 . Request to organize weed management areas	2	2	2	6

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
1 . Hold Educational Seminars on 1/2 requests	100%	100%	15%	15%
2 . Respond to onsite visit requests 100%	100%	100%	15%	15%
3 . Monitor & insure compliance of completion of subdivision weed management plans.	30%	25%	15%	85%
4 . Control Noxious weeds within right of way twice per/yr	100%	100%	100%	100%
5 . County Land Noxious weeds controlled on 3 yr schedule	33.33%	33.33%	33.33%	85%
6 . Reactive response (public generated) to non-compliance	15%	15%	30%	85%
7 . Proactive response (dept. generated) to non-compliance	5%	5%	5%	50%

Commentary

The Weed District has two main roles within County government. Role one is to manage county properties for noxious weeds. The second role is to meet the requests of services from the public.